

STATE OF IOWA

Fiscal Year 2023 Annual Budget

SPECIAL DEPARTMENT: (460) Human Services, Department of

Budget Unit: (401M020001) DHS - Department Wide Duties

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2023 Department Request</u>	<u>Fiscal Year 2023 Governor's Recommendations</u>
Base	Facility Operational Increase Need	Appropriation	2,879,274	2,879,274
		Appropriation	0	1,292,849
		TOTAL	\$ 2,879,274	\$ 4,172,123
		FTE	55.29	55.29
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2022 Estimated</u>	<u>Fiscal Year 2023 Department Request</u>	<u>Fiscal Year 2023 Governor's Recommendations</u>
Appropriation		\$ 2,879,274	\$ 2,879,274	\$ 4,172,123